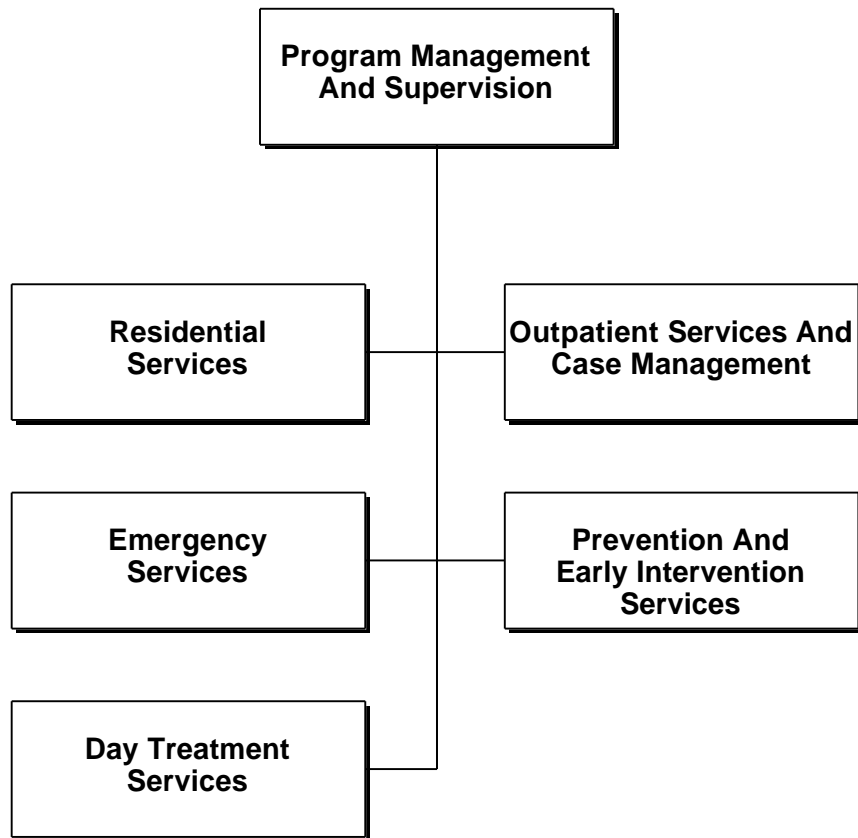


ALCOHOL AND DRUG SERVICES



FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Agency Position Summary

302	Regular Positions	/	300.0	Regular Staff Years (0.5)
<u>41</u>	Grant Positions	/	<u>39.5</u>	Grant Staff Years
343	Total Positions	/	339.5	Total Staff Years (0.5)

Position Detail Information

MERIT REGULAR POSITIONS:

PROGRAM MANAGEMENT AND SUPERVISION

1	Director, Alcohol and Drug Programs
4	Substance Abuse Counselors V
1	Substance Abuse Counselor III
1	Secretary II
9	Secretaries I
1	Administrative Aide
1	Volunteer Services Coordinator II
1	Office Services Manager II
1	Administrative Assistants
1	Data Entry Operator II
2	Supervisory Clerks
<u>5</u>	Clerical Specialists
28	Positions
28.0	Staff Years

RESIDENTIAL SERVICES

Social Detoxification

4	Public Health Nurses II
1	Nurse Practitioner
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
6	Substance Abuse Counselors I
1	Assistant Residential Counselor
<u>1</u>	SAS Aide
24	Positions
24.0	Staff Years

Supervised Apartments

1	Substance Abuse Counselor III
<u>2</u>	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

Long-Term Rehabilitation - Crossroads

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
9	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Public Health Nurse II
1	Nurse Practitioner
1	Administrative Aide
1	Food Service Specialist
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Intermediate Rehabilitation - A New Beginning

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Food Service Specialist
4	Cooks
1	Administrative Aide
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Supported Living

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>7</u>	Substance Abuse Counselors II
10	Positions
10.0	Staff Years

Intermediate Rehabilitation - Sunrise House I

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
2	Substance Abuse Counselors I
<u>1</u>	SAS Aide
12	Positions
12.0	Staff Years

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Intermediate Rehabilitation - Sunrise House II

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II
<u>3</u>	Substance Abuse Counselors I
7	Positions
7.0	Staff Years

Long-Term Rehabilitation - New Generations

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
4	Substance Abuse Counselors I
1	MH/MR/SAS Senior Clinician
2	Day Care Center Teachers I, 1 PT
1	SAS Aide
12	Positions
11.5	Staff Years

Dual Diagnosis Facility - Cornerstones

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
1	Food Service Specialist
1	Cook
<u>1</u>	SAS Aide
9	Positions
9.0	Staff Years

Long-Term Rehabilitation - Crossroads Youth

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
<u>5</u>	Substance Abuse Counselors I
14	Positions
14.0	Staff Years

OUTPATIENT SERVICES AND CASE MANAGEMENT

Adult Services

3	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>23</u>	Substance Abuse Counselors II, 1 PT (0/0.5)
30	Positions
29.5	Staff Years (0.5)

Youth Services

2	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>14</u>	Substance Abuse Counselors II
20	Positions
20.0	Staff Years

Community Corrections

1	Substance Abuse Counselor IV
<u>5</u>	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention Services

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II, 1 PT
15	Positions
14.5	Staff Years

Early Intervention

1	Substance Abuse Counselor IV
1	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II
14	Positions
14.0	Staff Years

DAY TREATMENT SERVICES

Adult Day Treatment

2	Substance Abuse Counselors III
3	Substance Abuse Counselors II
<u>1</u>	Substance Abuse Counselor I
6	Positions
6.0	Staff Years

Youth Day Treatment

<u>9</u>	Substance Abuse Counselors II
9	Positions
9.0	Staff Years

Women's Day Treatment

3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
2	Day Care Center Teachers I, 1 PT
1	Day Care Assistant Teacher
1	Secretary I
<u>1</u>	SAS Aide
15	Positions
14.5	Staff Years

EMERGENCY SERVICES

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
<u>14</u>	Substance Abuse Counselors II
18	Positions
18.0	Staff Years

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CSB ALCOHOL AND DRUG SERVICES

MERIT GRANT POSITIONS:

RESIDENTIAL SERVICES

Residential Grants

2	Substance Abuse Counselors III
7	Substance Abuse Counselors II
1	SAS Aide
10	Positions
10.0	Staff Years

Intermediate Rehabilitation - Sunrise II

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

OUTPATIENT SERVICES AND CASE MANAGEMENT

Outpatient/Case Management Grants

4	Substance Abuse Counselors III
7	Substance Abuse Counselors II, 1 PT
2	Mental Health Therapists
1	Clinical Psychologist
14	Positions
13.5	Staff Years

Adult Services

3	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

Youth Services

3	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention/Early Intervention Grants

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

Prevention Services

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

DAY SUPPORT SERVICES

Day Support Grants

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

EMERGENCY SERVICES

Emergency Grants

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

Emergency Services

1	Substance Abuse Counselor III
1	Substance Abuse Counselor II, PT
1	Clerical Specialist, PT
3	Positions
2.0	Staff Years

PT Denotes Part-Time Positions
() Denotes New Position

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CSB ALCOHOL AND DRUG SERVICES

Agency Mission

To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the Cities of Fairfax and Falls Church by providing prevention, treatment, and rehabilitation to alcohol and drug abusers and their families.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	294/ 291.05	303/ 300.05	302/ 299.5	311/ 309	302/ 300
Grant	38/ 37	34/ 33.5	41/ 39.5	41/ 39.5	41/ 39.5
Expenditures:					
Personnel Services	\$15,763,155	\$17,144,950	\$17,644,382	\$19,793,721	\$19,656,020
Operating Expenses	3,343,822	3,047,926	3,690,961	3,879,423	3,826,583
Capital Equipment	1,067	0	680	0	0
Subtotal	\$19,108,044	\$20,192,876	\$21,336,023	\$23,673,144	\$23,482,603
Less:					
Recovered Costs	(\$331,266)	(\$375,082)	(\$398,093)	(\$429,954)	(\$434,253)
Total Expenditures	\$18,776,778	\$19,817,794	\$20,937,930	\$23,243,190	\$23,048,350
Revenue:					
Fairfax County	\$10,689,694	\$12,035,521	\$12,589,707	\$14,367,422	\$14,172,582
Fairfax City	206,399	214,186	214,186	227,787	227,787
Falls Church City	103,680	115,841	115,841	114,421	114,421
State MHMRSAS	2,829,937	2,795,149	2,974,269	2,939,238	2,939,238
State Other	289,448	324,865	306,245	306,245	306,245
Federal Block Grant	2,859,021	2,950,163	2,875,819	2,864,824	2,864,824
Federal Other	912,610	0	723,410	872,261	872,261
Medicaid Option	(1,033)	100,000	(27,120)	25,000	25,000
Program/Client Fees	610,691	775,819	615,205	994,425	994,425
CSA Pooled Funds	226,748	456,750	456,750	482,067	482,067
Miscellaneous	49,583	49,500	49,500	49,500	49,500
Fund Balance	0	0	44,118	0	0
Total Revenue	\$18,776,778	\$19,817,794	\$20,937,930	\$23,243,190	\$23,048,350

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Program Management and Supervision	\$1,805,935	\$1,772,856	\$1,896,583	\$2,212,537	\$2,182,417
Residential Services	9,102,286	9,051,624	9,587,471	10,150,872	10,235,143
Outpatient Services and Case Management	3,917,372	4,253,101	4,546,887	5,134,465	5,175,208
Prevention/Early Intervention Services	1,188,639	1,672,282	1,647,755	2,167,136	1,846,227
Day Treatment Services	1,754,470	1,881,698	1,948,549	2,178,041	2,196,390
Emergency Services	1,008,076	1,186,233	1,310,685	1,400,139	1,412,965
Total Expenditures	\$18,776,778	\$19,817,794	\$20,937,930	\$23,243,190	\$23,048,350

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CSB ALCOHOL AND DRUG SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$191,347 in Alcohol and Drug Services. This action consists of an increase of \$195,646 in Personnel Services and an increase of \$4,299 in Recovered Costs.
- A net decrease of \$386,187 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of 9/9.0 SYE associated with the second phase of the School-Based Substance Abuse Prevention and Early Intervention program. The net reduction results in a decrease of \$333,347 in Personnel Services and \$52,840 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2001. These adjustments result in a decrease of \$25,064 in Alcohol and Drug Services.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Alcohol and Drug Services (ADS) provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Services provided in Alcohol and Drug Services include:

- Program Management and Supervision, providing program management, support services and volunteer services.
- Residential Services, providing individual, group and family therapy and a variety of treatment services in various types of residential settings including: detoxification, long-term, intermediate-term, short-term, programs for the dually diagnosed, supervised apartments and supported living services for homeless addicts.
- Outpatient and Case Management Services, providing case management and individual, group and family counseling for adult clients, including those reentering the community from a residential program and clients in the Adult Detention Center.
- Youth Services, providing a full range of outpatient, day treatment and residential treatment services for adolescents.
- Prevention/Early Intervention Services, providing education, consultation, training, information, early intervention, and outreach services to the general community and specific targeted services to identified populations in the community.

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- Day Treatment Services, providing intensive outpatient services to substance abusers who cannot utilize standard outpatient treatment services.
- Emergency Services, providing centralized entry, assessment, intake, evaluation and/or emergency substance abuse services to all adult Alcohol and Drug Services programs and referrals to private treatment programs when needed.

Key Accomplishments

- ◆ Awarded Safe and Drug Free Schools funding for the provision of substance abuse prevention and mentoring programming to 40 elementary and school-aged children.
- ◆ Awarded *Girl Power* funding resulting in new and expanded programs focusing on drug and violence prevention for adolescent and intermediate school-aged girls throughout Fairfax County in partnership with four nonprofit organizations, serving 100 girls.
- ◆ Redesigned and implemented a School-Based Substance Abuse Prevention and Early Intervention Program, which will continue in FY 2002. Phase I of this program, including 8/8.0 SYE positions, was funded in the FY 2001 Adopted Budget Plan. One element of this program, the Fairfax Leadership and Resiliency Program (The Puppet Program) was recognized by both Governor Jim Gilmore and the Federal Center for Substance Abuse Prevention as a National Model Program.
- ◆ Received Substance Abuse Reduction Effort (SABRE) initiative funding to increase the availability of substance abuse assessments.
- ◆ Began offering methadone detoxification services as part of the detoxification process for opiate addicts at the Fairfax Detoxification Program.
- ◆ Received grant funding from the Department of Housing and Urban Development for the purchase of residential substance abuse treatment and supportive housing services for homeless individuals with substance abuse problems.
- ◆ Increased capacity in Residential Services by 10 beds, and redesigned the Supervised Apartment Program to include treatment for individuals with co-occurring disorders.
- ◆ Implemented a Relapse Prevention Program in Adult Outpatient Services.
- ◆ Developed and implemented Assessment Services and a Day Treatment Program in the Falls Church area for Spanish speaking clients.
- ◆ Worked in collaboration with the Center for Multicultural Human Services to provide services to Spanish speaking clients who are survivors of torture and severe trauma.

FY 2002 Initiatives

- ◆ The expansion of one existing part-time position (0/0.5 SYE Substance Abuse Counselor II) to full-time status will support the existing need for counseling services at the Fairfax Adult Outpatient site, which offers specialized services to women and Hispanics. Expanding this position, and consequently increasing the number of direct service hours provided at this facility, will benefit clients receiving substance abuse education and counseling through the New Opportunities Waiting (NOW) Day Treatment Program and the High Intensity Drug Trafficking Area (HIDTA) Program.

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- ◆ Fairfax County, Arlington County and the City of Alexandria were awarded a joint grant from Federal Center for Substance Abuse Treatment (CSAT) to provide a residential substance abuse treatment for Spanish speaking citizens. Arlington County will serve as the fiscal agent. This 8-bed program will be contractually operated by Vanguard Services Unlimited and is expected to fill an important gap in the continuum of services. The program is expected to open in early FY 2002 and will serve residents of all three jurisdictions.
- ◆ Implement the expansion of the Project LINK program.
- ◆ Realign Adult Outpatient Services to expand capacity.

Performance Measurement Results

Alcohol and Drug Services (ADS) offers many special programs to help individuals of all ages and their families cope with alcohol and drug abuse problems. Assistance is provided through a full continuum of alcohol and drug services, including prevention, early intervention, assessment, detoxification, outpatient, residential, family and continuing care, and other special programs. ADS designed its performance measures to evaluate services and provide input into continuous quality improvement opportunities.

In FY 2000, ADS met 100 percent of the performance measures related to program activity and satisfaction with services. The performance measures are designed to measure access to services, client services delivery, reduction of illegal substance use, and service satisfaction. Due to new legislation related to a requirement for criminal background checks for staff, ADS did not meet some of the measures related to the projected number of clients to be served. Because of the legislation, the agency had significant waiting periods before any newly hired staff could provide direct care services. This delay in service provision reduced the amount of clients served in programs throughout the year and increased waiting lists.

ADS will use the results of the FY 2000 performance measures to engage in continuous quality improvement activities throughout the next year. Although the requirements for criminal background checks have not changed, Alcohol and Drug Services, as part of the Fairfax-Falls Church Community Services Board, has worked diligently to reduce the delay between hiring and the ability of new staff to provide direct care services. It is believed that the number of clients served will return to anticipated levels and a portion of the waiting list will be reduced.

It should also be noted that Alcohol and Drug Services, along with the other disability areas in the Fairfax-Falls Church Community Services Board, participate in the Virginia State Department of Mental Retardation, Mental Health and Substance Abuse Services' *Performance Outcome Measurement System (POMS)*. POMS also includes measurements regarding access to services, client productivity, reduction of illegal substance use, reduction of criminal justice activity, and service satisfaction.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$2,003,561 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. This increase will allow for the expansion of one existing part-time (0/0.5 SYE) Substance Abuse Counselor II position to provide increased counseling services at the Fairfax Adult Outpatient site based on existing program and client needs. This amount also includes \$333,347 for 9/9.0 SYE additional positions associated with Phase II of the School-Based Substance Abuse Prevention and Early Intervention program.
- ◆ An increase of \$200,928 in Operating Expenses is included for projected increased lease obligations for properties currently leased by CSB.

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- ◆ An increase of \$52,480 in Operating Expenses is included for Phase II of the School-Based Substance Abuse Prevention and Early Intervention program.
- ◆ An increase of \$59,000 in Operating Expenses due to the transfer of funds from Alcohol and Drug Contract Services as part of the Youth Intensive Residential program. A commensurate decrease of \$59,000 will be shown in Alcohol and Drug Contract Services.
- ◆ In Operating Expenses categories, various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs. These adjustments result in a decrease of \$28,593 in Alcohol and Drug Services.
- ◆ An increase of \$7,180 in Recovered Costs reflects all necessary Personnel Services adjustments in CSB positions charged to the Office of the Sheriff for alcohol and drug-related services provided in detention facilities.

Revenue adjustments required to support the FY 2002 program include:

- ◆ An increase of \$2,284,486, or 18.9 percent, in Fairfax County funding due to the adjustments above. Total FY 2002 County funding will be \$14,367,422.
- ◆ An increase of \$12,181, or 3.7 percent, in payments from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$342,208.
- ◆ A decrease of \$26,119, or 0.9 percent, in State DMHMRSAS funding is based upon the most up-to-date information available from the State concerning funding levels for FY 2002. Total DMHMRSAS funding will be \$2,939,238.
- ◆ A decrease of \$85,339 in Federal grant funding is due primarily to the termination of one-time Supplemental Security Income (SSI) Treatment funds from the Center for Substance Abuse Treatment (CSAT.) An increase of \$148,851 in Other Federal funding is based upon the most up-to-date information available concerning funding levels for FY 2002. Total FY 2002 funding from Federal sources will be \$3,737,085.
- ◆ Based on the most up-to-date projections available, a decrease of \$75,000 in Medicaid Option funding due to a smaller than anticipated eligible consumer base and an increase of \$25,317 in Comprehensive Services Act (CSA) Pooled Funds are included.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an amount of \$1,041,296 was included to reflect the carryover of unexpended funds, to continue the workload associated with existing grant awards and to incorporate out-of-cycle Federal grant awards, and to adjust for DMHMRSAS State allocations. These items include the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) grant, the Probation and Parole Day Reporting Center grant, the Girl Power grant, the YES! Leadership Resiliency grant, the Residential Substance Abuse Treatment (RSAT) grant, and the DMHMRSAS State allocation for the enhanced Project LINK program.
- ◆ As part of the FY 2000 Carryover Review, an amount of \$120,180 was included to cover an unanticipated rent increase at the facility currently leased by Alcohol and Drug Services at 3900 Jermantown Road.

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- ◆ As part of the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$27,235 in Alcohol and Drug Services to fund 0/0.45 SYE expansion of an existing part-time Substance Abuse Counselor to full-time status as part of the expansion of the Mondloch I Shelter. It should be noted that additional funding of \$55,158 was included in the Department of Family Services for the remaining costs associated with this expansion.
- ◆ As part of the FY 2000 Carryover Review, \$4,181 in encumbered carryover was included.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$47,692 in Recovered Costs was included for the provision of services to be performed by Alcohol and Drug Services resulting from the SABRE funds awarded by the Virginia Department of Criminal Justice Services to the General District Court for FY 2001.



Program Management and Supervision

Goal

To provide management and administrative support for the agency's alcohol and substance abuse treatment programs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	28/ 28	28/ 28	30/ 30	28/ 28
Total Expenditures	\$1,805,935	\$1,772,856	\$1,896,583	\$2,212,537	\$2,182,417

Objectives

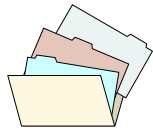
- ◆ To provide direction and management support to ADS programs so that at least 80 percent of program performance indicators (service quality and outcome) are achieved.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of ADS program performance indicators (service quality and outcome) achieved	92%	87%	80% / 100%	80%	80%

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Residential Services

Goal

To provide directly-operated detoxification, intermediate and long-term residential substance abuse treatment services for youth, adults, and mothers with infant children in order to improve their overall functioning in the community. Other services include assisting persons needing family treatment, providing aftercare services and supervised living arrangements, and providing case management services for homeless individuals.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 140.05	141/ 140.05	141/ 140.5	141/ 140.5	141/ 140.5
Grant	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$9,102,286	\$9,051,624	\$9,587,471	\$10,150,872	\$10,235,143

Objectives

- ♦ To provide assistance to clients enrolled in the residential treatment program at Crossroads so that 70 percent of those participating in 90 or more days of treatment are either employed or in school when they leave the program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
COST CENTER: RESIDENTIAL					
Output:					
Clients served	2,453	2,725	2,727 / 2,632	2,727	2,632
ACTIVITY: CROSSROADS¹					
Output:					
Clients served	236	235	220 / 208	220	168
Efficiency: ²					
Cost per client at Crossroads	\$8,734	\$8,691	\$10,094 / \$7,329	\$7,673	\$6,326
Service Quality:					
Percent of clients satisfied with services at Crossroads	95%	90%	90% / 98%	90%	90%
Outcome: ³					
Percent of clients participating in 90+ days of treatment at Crossroads who are either employed or in school upon leaving the program	100%	100%	70% / 83%	70%	70%

¹ Beginning in FY 2002, the Crossroads Activity will only include the adult population. Funding for the youth population has been moved to a separate Activity in the same Cost Center.

² Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

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³ Beginning in FY 2000, the outcome measure the agency will be determining is the percent of clients participating in 90 or more days of treatment who are either employed or in school upon leaving the program. In the past, there was no time element involved and the resulting 100% success rates were not as relevant as the new measure will be.



Outpatient Services and Case Management

Goal

To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 55	56/ 55	56/ 55	56/ 55.5	56/ 55.5
Grant	20/ 19	16/ 15.5	20/ 19.5	20/ 19.5	20/ 19.5
Total Expenditures	\$3,917,372	\$4,253,101	\$4,546,887	\$5,134,465	\$5,175,208

Objectives

- ♦ To improve the knowledge of substance abuse relapse prevention skills among 85 percent of outpatient and case management clients as measured by their pre-test and post-test scores.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients served	3,829	3,628	3,753 / 3,718	3,753	3,718
Efficiency: ¹					
Annual cost per client	\$875	\$841	\$944 / \$744	\$792	\$908
Service Quality:					
Percent of clients satisfied with services	94%	91%	90% / 94%	90%	90%
Outcome:					
Percent of clients with higher post - test scores in relapse prevention skill	89%	92%	75% / 89%	85%	85%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

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Prevention/Early Intervention Services

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training, information, and early intervention services to business, schools, service providers, and residents in order to prevent subsequent alcohol and/or drug abuse.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 20.5	29/ 28.5	29/ 28.5	36/ 35.5	29/ 28.5
Grant	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$1,188,639	\$1,672,282	\$1,647,755	\$2,167,136	\$1,846,227

Objectives

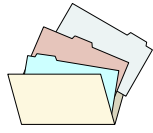
- ♦ To increase knowledge of healthy lifestyles, substance abuse warning signs, and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Units of service for Prevention Education services	3,890	3,679	4,140 / 3,005	3,300	3,000
Service Quality:					
Percent of clients satisfied with services	91%	93%	90% / 95%	90%	90%
Outcome:					
Percent of participants with higher post-test scores after completion of prevention education programs	87%	86%	75% / 93%	85%	85%

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Day Treatment Services

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functioning and productive in their homes, workplaces, schools, and neighborhoods while receiving treatment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 29.5	30/ 29.5	30/ 29.5	30/ 29.5	30/ 29.5
Grant	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$1,754,470	\$1,881,698	\$1,948,549	\$2,178,041	\$2,196,390

Objectives

- ♦ To improve the knowledge of substance relapse prevention skills among 80 percent of Women's Day Treatment clients as measured by their pre-test and post-test scores.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
COST CENTER: DAY SUPPORT					
Output:					
Clients served	374	408	410 / 322	370	370
ACTIVITY: WOMEN'S DAY TREATMENT					
Output:					
Clients served	123	103	150 / 95	107	107
Efficiency:¹					
Annual cost per client	\$6,438	\$8,489	\$6,124 / \$2,013	\$696	\$819
Service Quality:					
Percent of clients satisfied with services	91%	95%	75% / 90%	90%	90%
Outcome:					
Percent of clients with improved substance abuse relapse prevention skills	85%	88%	75% / 83%	75%	80%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Emergency Services

Goal

To provide prompt responses to adult clients seeking assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs and referrals to private treatment programs when needed.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	19/ 19	18/ 18	18/ 18	18/ 18
Grant	2/ 2	2/ 2	5/ 4	5/ 4	5/ 4
Total Expenditures	\$1,008,076	\$1,186,233	\$1,310,685	\$1,400,139	\$1,412,965

Objectives

- ♦ To improve emergency crisis intervention and assessment services so that 75 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients served	1,939	2,011	2,000 / 2,070	2,000	2,000
Efficiency:¹					
Annual cost per client	\$496	\$468	\$504 / \$246	\$317	\$358
Service Quality:					
Percent of clients satisfied with services	99%	99%	90% / 99%	90%	90%
Outcome:					
Percent of clients who access the appropriate level of care based on ASAM criteria	91%	75%	75% / 82%	75%	75%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.